

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1004 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
State Department of Health			
Salaries and wages	\$37,715,624	\$37,747,905	\$32,281
Operating expenses	33,335,674	45,696,674	12,361,000
Capital assets	1,817,383	1,817,383	
Grants	55,102,776	56,707,776	1,605,000
Tobacco prevention and control	9,473,554	8,919,346	(554,208)
WIC food payments	17,550,000	17,550,000	
Total all funds	<u>\$154,995,011</u>	<u>\$168,439,084</u>	<u>\$13,444,073</u>
Less estimated income	<u>136,940,183</u>	<u>149,212,121</u>	<u>12,271,938</u>
General fund	\$18,054,828	\$19,226,963	\$1,172,135
FTE	331.50	331.50	0.00
Bill Total			
Total all funds	\$154,995,011	\$168,439,084	\$13,444,073
Less estimated income	<u>136,940,183</u>	<u>149,212,121</u>	<u>12,271,938</u>
General fund	\$18,054,828	\$19,226,963	\$1,172,135
FTE	331.50	331.50	0.00

House Bill No. 1004 - State Department of Health - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$37,715,624	\$32,281	\$37,747,905
Operating expenses	33,335,674	12,261,000	45,596,674
Capital assets	1,817,383		1,817,383
Grants	55,102,776	1,355,000	56,457,776
Tobacco prevention and control	9,473,554	(554,208)	8,919,346
WIC food payments	17,550,000		17,550,000
Total all funds	<u>\$154,995,011</u>	<u>\$13,094,073</u>	<u>\$168,089,084</u>
Less estimated income	<u>136,940,183</u>	<u>12,271,938</u>	<u>149,212,121</u>
General fund	\$18,054,828	\$822,135	\$18,876,963
FTE	331.50	(1.00)	330.50

Department No. 301 - State Department of Health - Detail of House Changes

	Adds Funding for Tanning Inspections¹	Adds Funding for Emergency Medical Service Program²	Adds Funding for Local Public Health Units³	Adds Funding for Domestic Violence Programs⁴	Removes Funding for Abstinence Program Grants⁵	Adds Funding for Physician Loan Repayment Program⁶
Salaries and wages	\$32,281					
Operating expenses		25,000				
Capital assets						
Grants			900,000	150,000	(220,000)	75,000
Tobacco prevention and control						
WIC food payments						
Total all funds	<u>\$32,281</u>	<u>\$25,000</u>	<u>\$900,000</u>	<u>\$150,000</u>	<u>(\$220,000)</u>	<u>\$75,000</u>
Less estimated income	<u>32,281</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(220,000)</u>	<u>75,000</u>
General fund	\$0	\$25,000	\$900,000	\$150,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Changes Funding Source for Antiviral Stockpile Costs⁷	Adds Funding for Storage Costs⁸	Adds Funding for Colorectal Cancer Screening Initiative⁹	Removes 1 FTE Youth Tobacco Coordinator Position¹⁰	Adds Funding for Emergency Medical Services Grants¹¹	Decreases Funding for Russell-Silver Syndrome Grants¹²
Salaries and wages						
Operating expenses		36,000				
Capital assets						
Grants			200,000		300,000	(50,000)
Tobacco prevention and control				(554,208)		
WIC food payments						
Total all funds	\$0	\$36,000	\$200,000	(\$554,208)	\$300,000	(\$50,000)
Less estimated income	288,865	0	150,000	(554,208)	300,000	0
General fund	(\$288,865)	\$36,000	\$50,000	\$0	\$0	(\$50,000)
FTE	0.00	0.00	0.00	(1.00)	0.00	0.00
	Adds Funding Authority for Providers Choice Program¹³	Total House Changes				
Salaries and wages		\$32,281				
Operating expenses	12,200,000	12,261,000				
Capital assets						
Grants		1,355,000				
Tobacco prevention and control		(554,208)				
WIC food payments						
Total all funds	\$12,200,000	\$13,094,073				
Less estimated income	12,200,000	12,271,938				
General fund	\$0	\$822,135				
FTE	0.00	(1.00)				

¹ Adds special funds spending authority for the State Department of Health to collect fees for the inspection of tanning facilities.

² Adds funding for the North Dakota critical incident stress management program to assist emergency medical services providers in dealing with stress caused by difficult situations.

³ Increases funding for grants to local public health units from \$1.1 million to \$2 million per biennium.

⁴ Adds funding for grants to domestic violence and rape crisis agencies across the state to provide prevention and intervention services on domestic violence and sexual assault issues.

⁵ Removes federal funds spending authority for grants relating to abstinence programs.

⁶ Adds funding from the community health trust fund for physician loan repayment program grants.

⁷ Changes funding source for storage and administration fees relating to the influenza antiviral stockpile program from the general fund to special funds from fees.

⁸ Restores funding for storage costs relating to the influenza antiviral stockpile program.

⁹ Adds funding from the general fund and community health trust fund for a grant program through the North Dakota Cancer Coalition to provide funding for colorectal cancer screening initiatives to target low-income, underinsured, uninsured and disparity populations between ages 50 through 64 living in rural counties with a population of 15,000 or less and with a primary focus on counties with a large American Indian population. Recipients of grants will develop and provide a cohesive approach to cancer prevention, early detection, and treatment in North Dakota. In addition, the recipients must demonstrate the existence of an established referral mechanism to providers trained to perform colonoscopies.

¹⁰ Removes special funds spending authority from the community health trust fund for 1 FTE youth tobacco coordinator position and operating costs to address youth tobacco and to implement a countermarketing campaign.

¹¹ Adds funding from the community health trust fund for emergency medical services training grants.

¹² Decreases funding for Russell-Silver Syndrome grants from \$150,000 to \$100,000.

¹³ Adds special funds spending authority to purchase and receive reimbursement from providers for the Providers Choice program.

Amends North Dakota Century Code Section 23-01-05.3 to provide that the State Department of Health may establish an immunization information system and may require childhood immunizations be reported to the department. This amendment incorporates the provisions of 2007 House Bill No. 1084.

Adds a section identifying one-time funding for the State Department of Health and provides that the one-time funding is not to be included in the base budget of the State Department of Health for preparing the 2009-11 executive budget. In addition, the section provides for a report to the Appropriations Committees of the 61st Legislative Assembly on the use of one-time funding.

Creates a new section North Dakota Century Code Chapter 23-39 to provide for fees collected by the State Department of Health for regulating tanning facilities to be deposited in the department's operating fund for associated costs. House Bill No. 1154 (2007) provides for the department to regulate tanning facilities.

Adds a section of legislative intent that funding from the community health trust fund not be used for media campaigns to influence public opinion regarding measures on state or local ballots or proposed legislation.

House Bill No. 1004 - State Department of Health - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$37,715,624	\$37,747,905		\$37,747,905
Operating expenses	33,335,674	45,596,674	766,200	46,362,874
Capital assets	1,817,383	1,817,383		1,817,383
Grants	55,102,776	56,457,776	350,000	56,807,776
Tobacco prevention and control	9,473,554	8,919,346		8,919,346
WIC food payments	17,550,000	17,550,000		17,550,000
Morgue branch location			1,500,000	1,500,000
School nursing services			1,000,000	1,000,000
Total all funds	\$154,995,011	\$168,089,084	\$3,616,200	\$171,705,284
Less estimated income	136,940,183	149,212,121	2,500,000	151,712,121
General fund	\$18,054,828	\$18,876,963	\$1,116,200	\$19,993,163
FTE	331.50	330.50	2.00	332.50

Department No. 301 - State Department of Health - Detail of Senate Changes

	Adds Food and Lodging Position ¹	Adds Funding for Women's Way Program ²	Adds Funding for Domestic Violence Grants ³	Adds Funding for Morgue Branch Location	Adds Funding for School Nursing Services	Total Senate Changes
Salaries and wages						
Operating expenses		766,200				766,200
Capital assets						
Grants			350,000			350,000
Tobacco prevention and control						
WIC food payments						
Morgue branch location				1,500,000		1,500,000
School nursing services					1,000,000	1,000,000
Total all funds	\$0	\$766,200	\$350,000	\$1,500,000	\$1,000,000	\$3,616,200
Less estimated income	0	0	0	1,500,000	1,000,000	2,500,000
General fund	\$0	\$766,200	\$350,000	\$0	\$0	\$1,116,200
FTE	1.00	0.00	0.00	0.00	1.00	2.00

¹ Adds authority for 1 FTE field environmental health practitioner for food and lodging inspections.

² The Senate added funding for the Women's Way program.

³ The Senate added funding for domestic violence grants.

The Senate appropriated \$1.5 million from the permanent oil tax trust fund to the State Department of Health to construct a morgue branch facility at the University of North Dakota School of Medicine and Health Sciences.

The Senate removed the intent section in Engrossed House Bill No. 1004 relating to use of funding from the community health trust fund for media campaigns.

The Senate provided a contingent appropriation from the balance of per student payments and transportation payments available as of June 30, 2007, for providing grants on a matching basis for school nursing services.

House Bill No. 1004 - State Department of Health - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$37,715,624	\$37,747,905		\$37,747,905	\$37,747,905	
Operating expenses	33,335,674	45,596,674	100,000	45,696,674	46,362,874	(666,200)
Capital assets	1,817,383	1,817,383		1,817,383	1,817,383	
Grants	55,102,776	56,457,776	250,000	56,707,776	56,807,776	(100,000)
Tobacco prevention and control	9,473,554	8,919,346		8,919,346	8,919,346	
WIC food payments	17,550,000	17,550,000		17,550,000	17,550,000	
Morgue branch location					1,500,000	(1,500,000)
School nursing services					1,000,000	(1,000,000)
Total all funds	\$154,995,011	\$168,089,084	\$350,000	\$168,439,084	\$171,705,284	(\$3,266,200)
Less estimated income	136,940,183	149,212,121	0	149,212,121	151,712,121	(2,500,000)
General fund	\$18,054,828	\$18,876,963	\$350,000	\$19,226,963	\$19,993,163	(\$766,200)
FTE	331.50	330.50	1.00	331.50	332.50	(1.00)

Department No. 301 - State Department of Health - Detail of Conference Committee Changes

	Adds Food and Lodging Position ¹	Adds Funding for Domestic Violence Grants ²	Removes Funding For Local Public Health ³	Adds Funding for Women's Way Program ⁴	Total Conference Committee Changes
Salaries and wages					
Operating expenses				100,000	100,000
Capital assets					
Grants		350,000	(100,000)		250,000
Tobacco prevention and control					
WIC food payments					
Total all funds	\$0	\$350,000	(\$100,000)	\$100,000	\$350,000
Less estimated income	0	0	0	0	0
General fund	\$0	\$350,000	(\$100,000)	\$100,000	\$350,000
FTE	1.00	0.00	0.00	0.00	1.00

¹ Adds authority for 1 FTE field environmental health practitioner for food and lodging inspections. The conference committee agreed to the Senate action for this position.

² The Senate added funding for domestic violence grants. The conference committee agreed to this action.

³ The conference committee reduced funding for grants to local public health units from \$2 million to \$1.9 million per biennium.

⁴ The conference committee added \$100,000 of funding for the Women's Way program.

The Senate removed the intent section in Engrossed House Bill No. 1004 relating to use of funding from the community health trust fund for media campaigns. The conference committee agreed to this action.

The Senate provided a contingent appropriation from the balance of per student payments and transportation payments available as of June 30, 2007, for providing grants on a matching basis for school nursing services. The conference committee removed this funding.

The conference committee added a section providing for a Legislative Council study of emergency medical services during the 2007-08 interim.

The conference committee added a section providing for a demonstration project to be conducted during the 2007-09 biennium for voluntary surveys during major construction or renovation of basic care and long-term care facilities.

The Senate appropriated \$1.5 million from the permanent oil tax trust fund for the morgue branch location at the University of North Dakota School of Medicine and Health Sciences. The conference committee removed this funding.

The conference committee added an intent section providing that the appropriation in House Bill No. 1435 be limited to the amount needed for the childhood immunization program.

The conference committee added a section providing that the 60th Legislative Assembly's action on House Bill No. 1004 does not preclude the University of North Dakota from receiving federal and special funds for a state morgue pursuant to North Dakota Century Code Sections 54-16-04.1 and 54-16-04.2.